

Emergency Telephone System Fund

Summary

	2007/08 Actual	2008/09 Current	2009/10 Requested	2009/10 Approved	Percent Change
Revenue					
911 Charges	\$374,345	\$0	\$0	\$0	0%
Miscellaneous	121,920	0	0	0	0%
911 Reimbursement	385,663	1,002,934	1,061,276	1,061,276	6%
911 Fund	3,259,575	0	0	0	0%
Total	\$4,141,503	\$1,002,934	\$1,061,276	\$1,061,276	6%
Expenses					
Personal Services	\$55,411	\$80,869	\$87,150	\$87,150	8%
Supplies & Operations	358,529	377,687	285,925	285,925	-24%
Capital	212,778	0	0	0	0%
To General Fund	732,033	0	0	0	0%
To General Capital Projects	2,782,752	94,875	0	0	0%
911 Fund	0	449,503	688,201	688,201	53%
Total	\$4,141,503	\$1,002,934	\$1,061,276	\$1,061,276	6%
Expenses by Division					
Emergency Telephone System	\$4,082,181	\$922,065	\$974,126	\$974,126	6%
Wireless 911 Charges	0	19,500	20,935	20,935	7%
911 Addressing	59,322	61,369	66,215	66,215	8%
	\$4,141,503	\$1,002,934	\$1,061,276	\$1,061,276	6%
Employees					
Permanent	1.50	1.85	1.85	1.85	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.50	1.85	1.85	1.85	0%

Budget Highlights

The 911 budget reflects a 5% increase, primarily as a result of increased revenue budgeted. State law changed with respect to the surcharge for 911 systems effective January 1, 2008. The new law standardized the surcharge to \$0.70 per phone line regardless of whether it is wireline, wireless, or Voice over Internet Protocol (VOIP). These funds are remitted to the NC 911 Board for distribution to counties on the basis of the total revenue they received in Fiscal Year 2006/07 for wireline and wireless surcharges. Last year's budget did not include the full amount of revenue the County is eligible to receive based on the Fiscal Year 2006/07 receipts. This is corrected in the Fiscal Year 2009/10 budget.

Also in compliance with the new law, the Fiscal year 2008/09 budget combined the Emergency Telephone Fund and Wireless 911 Fund and transferred \$150,000 in costs from the Emergency Telephone Fund to the General Fund that were deemed unallowable expenses. Computer Aided Dispatch (CAD) maintenance costs (\$31,462) originally thought to be unallowable have been determined to be allowable and have been moved back to the Emergency Telephone fund accordingly.

Current state law strictly ties the use of 911 surcharge funds to only those functions related to the call taking process. Catawba County actively continues to support expansion of the allowable uses of the 911 surcharge.